

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (25100000639) Consolidated Farm Operations
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,313,075	\$ 1,319,980	\$ 1,111,627	\$ 1,111,627
Receipts				
Intra State Receipts	0	1,000	1,000	1,000
Reimbursement from Other Agencies	0	5,000	5,000	5,000
Rents & Leases	1,512,192	1,300,000	1,300,000	1,300,000
Agricultural Sales	0	500,000	500,000	500,000
	<u>1,512,192</u>	<u>1,806,000</u>	<u>1,806,000</u>	<u>1,806,000</u>
Total Resources	<u>\$ 2,825,267</u>	<u>\$ 3,125,980</u>	<u>\$ 2,917,627</u>	<u>\$ 2,917,627</u>
 FTE	 <u>8.06</u>	 <u>8.62</u>	 <u>8.62</u>	 <u>8.62</u>
Disposition of Resources				
Personal Services-Salaries	\$ 606,535	\$ 635,682	\$ 635,682	\$ 635,682
Personal Travel In State	749	2,000	2,000	2,000
State Vehicle Operation	12,197	20,000	20,000	20,000
Personal Travel Out of State	0	500	500	500
Office Supplies	2,971	5,000	5,000	5,000
Facility Maintenance Supplies	12,340	20,000	20,000	20,000
Equipment Maintenance Supplies	112,510	100,000	100,000	100,000
Professional & Scientific Supplies	0	1,000	1,000	1,000
Ag.,Conservation & Horticulture Supply	447,598	623,971	623,971	623,971
Other Supplies	0	500	500	500
Drugs & Biologicals	15,591	15,000	15,000	15,000
Uniforms & Related Items	2,018	5,000	5,000	5,000
Communications	2,758	1,700	1,700	1,700

STATE OF IOWA

Fiscal Year 2020 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (25100000639) Consolidated Farm Operations

Schedule 6

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Rentals	7,261	15,000	15,000	15,000
Utilities	20,093	20,000	20,000	20,000
Professional & Scientific Services	4,946	5,000	5,000	5,000
Outside Services	118,807	200,000	200,000	200,000
Advertising & Publicity	149	5,000	5,000	5,000
Reimbursement to Other Agencies	22,510	5,000	5,000	5,000
ITS Reimbursements	2,296	5,000	5,000	5,000
Workers Comp. Reimbursement	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
Other Expense & Obligations	70,236	75,000	75,000	75,000
Inventory	43,723	250,000	250,000	250,000
Interest Expense/Princ/Securities	0	2,000	2,000	2,000
Balance Carry Forward (Funds)	1,319,980	1,111,627	903,274	903,274
Total Disposition of Resources	<u>\$ 2,825,267</u>	<u>\$ 3,125,980</u>	<u>\$ 2,917,627</u>	<u>\$ 2,917,627</u>